	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The me		omen's Correct of female offend	· · · · · · · · · · · · · · · · · · ·	WCC) provide:	s for the incarce	ration, programr	ning, and
FY 2001 Origin	al Appropri	ation					
3.00 FY 200	1 Original Apr	propriation: HB	777				
General	73.17	2,862,300	937,000	38,500	0	0	3,837,800
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	332,100	35,800	70,500	0	0	438,400
Total	81.17	3,194,400	1,025,100	109,000		0	4,328,500
Appropriation .	Adjustment	S					
		•	funding source	for processing	g of new commit	ments and disch	narges to
Other	nity custody f 0.00	0	0	0	0	0	0
Total	0.00						0
employ General	er share of Pl	ERSI gain shari (90,300)	ng and the temp 0	orary retireme 0	nt rate reduction	0	(90,300
Other	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(98,300)	0	0	0	0	(98,300)
EV 2001 Total	Annronriati <i>c</i>	nn .					
FY 2001 Total			937 000	38 500	0	0	3 747 500
General	73.17	2,772,000	937,000	38,500	0	0	3,747,500
General Federal	73.17 0.00	2,772,000 0	52,300	0	0	0	52,300
General Federal Other	73.17 0.00 8.00	2,772,000 0 324,100	52,300 35,800	70,500	0	0 0	52,300 430,400
General Federal	73.17 0.00	2,772,000 0	52,300	0	0	0	52,300
General Federal Other	73.17 0.00 8.00 81.17	2,772,000 0 324,100 3,096,100	52,300 35,800	70,500	0	0 0	52,300 430,400
General Federal Other Total	73.17 0.00 8.00 81.17	2,772,000 0 324,100 3,096,100	52,300 35,800	70,500	0	0 0	52,300 430,400 4,230,200
General Federal Other Total FY 2001 Estima	73.17 0.00 8.00 81.17 ated Expend	2,772,000 0 324,100 3,096,100	52,300 35,800 1,025,100	70,500 109,000	0 0 0	0 0 0	52,300 430,400 4,230,200
General Federal Other Total FY 2001 Estimates	73.17 0.00 8.00 81.17 ated Expend 73.17	2,772,000 0 324,100 3,096,100 ditures 2,772,000	52,300 35,800 1,025,100 937,000	70,500 109,000 38,500	0 0 0	0 0 0	52,300 430,400 4,230,200 3,747,500 52,300
General Federal Other Total FY 2001 Estimate General Federal	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0	52,300 35,800 1,025,100 937,000 52,300	70,500 109,000 38,500 0	0 0 0	0 0 0	52,300 430,400 4,230,200 3,747,500
General Federal Other Total FY 2001 Estimate General Federal Other	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100	52,300 35,800 1,025,100 937,000 52,300 35,800	70,500 109,000 38,500 0 70,500	0 0 0	0 0 0	52,300 430,400 4,230,200 3,747,500 52,300 430,400
General Federal Other Total FY 2001 Estima General Federal Other Total Base Adjustme 8.31 Transfe	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100 3,096,100	52,300 35,800 1,025,100 937,000 52,300 35,800 1,025,100	70,500 109,000 38,500 0 70,500 109,000	0 0 0 0 0 0	0 0 0	3,747,500 52,300 430,400 4,230,200
General Federal Other Total FY 2001 Estima General Federal Other Total Base Adjustme 8.31 Transfe	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17 ents er Between Pr	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100 3,096,100	52,300 35,800 1,025,100 937,000 52,300 35,800 1,025,100 ve additional po	70,500 109,000 38,500 0 70,500 109,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	3,747,500 52,300 430,400 4,230,200
General Federal Other Total FY 2001 Estima General Federal Other Total Base Adjustme 8.31 Transfe 12.01 fe	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17 ents er Between Proper further details	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100 3,096,100 rograms: Receivals.	52,300 35,800 1,025,100 937,000 52,300 35,800 1,025,100	70,500 109,000 38,500 0 70,500 109,000	0 0 0 0 0 0	0 0 0 0 0 0	52,300 430,400 4,230,200 3,747,500 52,300 430,400 4,230,200 ecision unit
General Federal Other Total FY 2001 Estima General Federal Other Total Base Adjustme 8.31 Transfe 12.01 fo	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17 ents er Between Proper further deta	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100 3,096,100 rograms: Receivils. 172,400	52,300 35,800 1,025,100 937,000 52,300 35,800 1,025,100 ve additional po	0 70,500 109,000 38,500 0 70,500 109,000 sitions to imple	0 0 0 0 0 0 0	0 0 0 0 0 0 0	52,300 430,400 4,230,200 3,747,500 52,300 430,400 4,230,200 ecision unit
General Federal Other Total FY 2001 Estima General Federal Other Total Base Adjustme 8.31 Transfe 12.01 fo	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17 ents er Between Pror further deta 4.50 4.50 al of One-Tim	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100 3,096,100 rograms: Receivalls. 172,400 172,400	52,300 35,800 1,025,100 937,000 52,300 35,800 1,025,100 ve additional po	0 70,500 109,000 38,500 0 70,500 109,000 sitions to imple	0 0 0 0 0 0 0	0 0 0 0 0 0 0	52,300 430,400 4,230,200 3,747,500 52,300 430,400 4,230,200 ecision unit 172,400 172,400
General Federal Other Total FY 2001 Estima General Federal Other Total Base Adjustme 8.31 Transfe 12.01 fo General Total 8.41 Remov	73.17 0.00 8.00 81.17 ated Expend 73.17 0.00 8.00 81.17 ents er Between Proper further deta	2,772,000 0 324,100 3,096,100 ditures 2,772,000 0 324,100 3,096,100 rograms: Receivils. 172,400 172,400 te Expenditures	52,300 35,800 1,025,100 937,000 52,300 35,800 1,025,100 ve additional po 0 0	0 70,500 109,000 38,500 0 70,500 109,000 sitions to imple	0 0 0 0 0 0 0 ement the staffin	0 0 0 0 0 0 0	52,300 430,400 4,230,200 3,747,500 52,300 430,400 4,230,200 ecision unit

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	•		l as a result of the		RSI gain sharing ost base.	g and temporary	retirement
General	0.00	90,300	0	0	0	0	90,300
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	98,300	0	0	0	0	98,300
FY 2002 Base							
General	77.67	3,034,700	937,000	0	0	0	3,971,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	332,100	35,800	0	0	0	367,900
Total	85.67	3,366,800	1,025,100	0	0	0	4,391,900
Program Maint	tenance						
			in benefit costs r and retirement c		eased cost for he	ealth insurance	and reduced
General	0.00	42,500	0	0	0	0	42,500
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	46,300	0	0	0	0	46,300
10.21 Genera			y increase is pro	vided for stand	dard operating co	osts.	,,,,,,
General	0.00	0	14,000	0	0	0	14,000
Other	0.00	0	400	0	0	0	400
Total	0.00		14,400				14,400
fax mad			assenger van (\$ 000), and a rang	ge griddle (\$3,3	station wagon (\$1 300).	12,000), weapor	
General	0.00	0	0	42,200 42,200	0	0	42,200
Total	0.00	0	0	42,200	0	0	42,200
	•			•	oorts a 23% incre d on agency clai		insurance
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
state a		shall be used			mpensation of 4 ases and 1% sha		
General	0.00	126,000	0	0	0	0	126,000
Other	0.00	11,700	0	0	0	0	11,700
Total	0.00	137,700	0	0	0	0	137,700
FY 2002 Total I	Maintenance)					
General	77.67	3,203,200	953,300	42,200	0	0	4,198,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	8.00	347,600	36,200	0	0	0	383,800
Total	85.67	3,550,800	1,041,800	42,200	0	0	4,634,800

	FT	Р	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Progra	m Enhancem	ents						
12.01 Gen	captain position overtime. The posts is main	ons to in e staffing	nplement the pmodel is des	vide for four and staffing model. T igned to ensure t of primary assig 26,000	his recommer that critical po	ndation includes sts are manned	additional fund and that covera	ing for holiday age of such
То	tal	6.50	259,200	26,000	0	0	0	285,200
12.02	Salary Equity:	: Not rec	ommended. F	Provide funds to e	nhance recrui	tment and reten	tion of staff.	
Gen	eral	0.00	0	0	0	0	0	0
Othe	er	0.00	0	0	0	0	0	0
То	otal	0.00	0	0	0	0	0	0
12.03	Project Manageresult of incre	•		es: Provide funds ojects.	to compensa	te officers for ov	ertime accumul	ated as a
Othe	er	0.00	26,100	6,400	0	0	0	32,500
То	otal	0.00	26,100	6,400	0	0	0	32,500
Othe To 12.05	er otal Governor's In treatment alte	1.00 1.00 itiative -	48,900 48,900 Substance Al	5,700 5,700 buse Treatment: a state institutions and cognitive self	0 0 The Governor s. One and on	e half staff positi	ons will be add	ed to provided
То	Governor's In treatment alte group substal provide inpati	1.00 1.00 itiative - ernatives nce abus ient resid	48,900 48,900 Substance Alls to inmates in se treatment adential substa	5,700 5,700 buse Treatment:	0 0 The Governors. One and one f change prognent. This rec	o o recommends exe half staff positires ramming. Six (6 ommendation w	ons will be add) positions will b ill provide resid	54,600 stance abuse ed to provided be added to ential
To 12.05	Governor's In treatment alte group substal provide inpatite treatment to 1	1.00 1.00 itiative - ernatives nce abus ient resid	48,900 48,900 Substance Als to inmates in se treatment adential substariders in the P	5,700 5,700 buse Treatment: a state institutions and cognitive self ance abuse treatments ocatello facility a	The Governors. One and on f change prognent. This record and serve an action	o o recommends exe half staff positires ramming. Six (6 ommendation w	ons will be add) positions will b ill provide resid	54,600 stance abuse ed to provided be added to ential es annually.
To 12.05 Gen	Governor's In treatment alte group substal provide inpatite treatment to 1	1.00 1.00 itiative - ernatives nce abus ient resid	48,900 48,900 Substance Alls to inmates in se treatment adential substa	5,700 5,700 buse Treatment: a state institutions and cognitive self	0 0 The Governors. One and one f change prognent. This rec	o o recommends exe half staff positires ramming. Six (6 ommendation w	ons will be add) positions will b ill provide resid	54,600 stance abuse ed to provided be added to ential
To 12.05 Gen	Governor's In treatment alter group substar provide inpatie treatment to 1 eral Governor's In opportunities specific effort be coordinate	1.00 1.00 itiative - ernatives nce abus ient resid 00% of i 7.50 7.50 itiative - for inmass to incr	48,900 48,900 Substance All to inmates in se treatment adential substariders in the P 317,600 317,600 Offender Eduates housed in ease mathem	5,700 5,700 buse Treatment: a state institutions and cognitive selfunce abuse treatment ocatello facility a (61,100)	The Governor of change progrent. This record serve an area 39,700 and recommendation of comen's Correct and adult record and adult record of the comments and adult record of the comments area and adult record of the comments are and adult record of the comments are and adult record of the comments are also adult and adult record of the comments are also adult and adult record of the comments are also adult and adult and adult record of the comments are also adult and adult adult and adult and adult and adult adult and adult adult and adult and adult adult and adult adult adult and adult ad	recommends exe half staff positive ramming. Six (6 ommendation with dditional eighty-followed providing a ctional Center. Femedial education	ons will be added to positions will be added to positions will be all be added to positions will be added to positions and the ad	stance abuse ed to provided be added to ential es annually. 296,200 296,200 tion ill provide
To 12.05 Gen To 12.06	Governor's In treatment alter group substar provide inpatie treatment to 1 eral Governor's In opportunities specific effort be coordinate	1.00 1.00 itiative - ernatives nce abus ent resid 00% of the 7.50 7.50 itiative - for inmates to increase with the	48,900 48,900 Substance All to inmates in se treatment adential substarders in the Part of the second of the secon	5,700 5,700 buse Treatment: a state institutions and cognitive selfunce abuse treatment (61,100) (61,100) cation: The Gove the Pocatello Wester Competencies force Development	The Governor S. One and on f change prog nent. This rec nd serve an a 39,700 39,700 ernor recomme omen's Corre es and adult re nt Council.	recommends exe half staff positi ramming. Six (6 ommendation w dditional eighty-form of the control of the cont	ons will be added) positions will be added by positions will be added by the control of the cont	stance abuse ed to provided be added to ential es annually. 296,200 296,200 tion ill provide deducation will
To 12.05 Gen To 12.06 Gen To	Governor's In treatment alter group substar provide inpatie treatment to 1 eral Governor's In opportunities specific effort be coordinate eral	1.00 1.00 itiative - ernatives nce abus ent resid 00% of r 7.50 7.50 itiative - for inma s to incred with th 3.00 3.00	48,900 48,900 Substance All to inmates in se treatment adential substarders in the P 317,600 317,600 Offender Eduates housed in ease mathem the State Works 115,100 115,100	5,700 5,700 buse Treatment: a state institutions and cognitive self ance abuse treatment ocatello facility a (61,100) (61,100) cation: The Gove a the Pocatello We attic competencie force Development 15,300	The Governor So One and on f change prognent. This recond serve an area of the serve and one of the serve one of the serve one of the serve one of the serve of	o o recommends exe half staff positive ramming. Six (6 ommendation with distinct and the commends of the com	ons will be added) positions will be added in provide reside four term inmated on the following of the following with the following with the following with the following and the following with the follow	stance abuse ed to provided be added to ential es annually. 296,200 296,200 tion ill provide deducation will
To 12.05 Gen To 12.06 Gen To	Governor's In treatment alte group substar provide inpati treatment to 1 eral Governor's In opportunities specific effort be coordinate eral Otal 2 Total Governor's	1.00 1.00 itiative - ernatives nce abus ient resid 00% of i 7.50 7.50 itiative - for inma s to incred with th 3.00 3.00 nor's Re	48,900 48,900 Substance All to inmates in se treatment adential substarders in the P 317,600 317,600 Offender Eduates housed in ease mathem to estate Working 115,100 ec.	buse Treatment: a state institutions and cognitive selfunce abuse treatment ocatello facility a (61,100)	The Governor S. One and on f change prog nent. This rec nd serve an a 39,700 39,700 ernor recomme omen's Corre es and adult re nt Council. 40,000 40,000	o o recommends execution with the staff position of the staff position of the staff position with the staff position of the staff	ons will be added) positions will be added) positions will be added and a contract of the cont	stance abuse ed to provided be added to ential es annually. 296,200 296,200 tion ill provide deducation will 170,400 170,400
Gen To 12.06	Governor's In treatment alte group substar provide inpati treatment to 1 eral Governor's In opportunities specific effort be coordinate eral otal 2 Total Governeral	1.00 1.00 itiative - ernatives nce abus ient resid 00% of 1 7.50 7.50 itiative - for inma is to incred with th 3.00 3.00 nor's Re	48,900 48,900 Substance All to inmates in se treatment adential substarders in the P 317,600 317,600 Offender Eduates housed in ease mathem the State Works 115,100 115,100	buse Treatment: a state institutions and cognitive selfunce abuse treatment: cocatello facility a (61,100) (61,100) cocation: The Gove a the Pocatello W static competencie force Developmen 15,300 15,300	The Governor So One and on f change prognent. This recond serve an area of the serve and one of the serve one of the serve one of the serve one of the serve of	o o recommends execution with the staff position of the staff position of the staff position with the staff position of the staff	ons will be added) positions will be added in provide reside four term inmated to the following of the following with the following with the following with the following and the following with the follow	stance abuse ed to provided be added to ential es annually. 296,200 296,200 tion ill provide deducation will
Gen To 12.06 FY 2002 Gen Gen To Gen	Governor's In treatment alter group substant provide inpating treatment to 1 eral Governor's In opportunities specific effort be coordinate eral eral grant Governor's Governor's In opportunities specific effort be coordinate eral eral grant Governor's Governor's In opportunities specific effort be coordinate eral eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In treatment alter group substant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities specific effort be coordinate eral grant Governor's In opportunities eral grant G	1.00 1.00 itiative - ernatives nce abus ient resid 00% of i 7.50 7.50 itiative - for inma s to incred with th 3.00 3.00 nor's Re	48,900 48,900 Substance All to inmates in se treatment adential substariders in the P 317,600 317,600 Offender Edulates housed in ease mathem to estate Works 115,100 115,100 ec. 3,895,100	buse Treatment: a state institutions and cognitive selfunce abuse treatment ocatello facility a (61,100)	The Governor S. One and on f change prognent. This recond serve an accordance of the condition of the condi	o o recommends execution with the staff position of the staff position of the staff position with the staff position of the staff	ons will be added) positions will be added) positions will be added at the contract of the con	stance abuse ed to provided be added to ential es annually. 296,200 296,200 tion ill provide deducation will 170,400 170,400 4,950,500